

A-3. Total District - Detail Functions

Number of Pupils 3,325	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 27,274,524	\$ 8,203	100.0%
Instruction	100	\$ 15,472,705	\$ 4,653	56.7%
Face-to-Face Teaching	110	\$ 14,396,660	\$ 4,330	52.8%
Instructional Teachers	111	12,852,781	3,865	47.1%
Substitutes	112	185,467	56	0.7%
Instructional Paraprofessionals	113	1,358,412	409	5.0%
Classroom Materials	120	\$ 1,076,044	\$ 324	3.9%
Pupil-Use Technology & Software	121	315,234	95	1.2%
Instructional Materials, Trips & Supplies	122	760,811	229	2.8%
Instructional Support	200	\$ 3,984,357	\$ 1,198	14.6%
Pupil Support	210	\$ 1,814,545	\$ 546	6.7%
Guidance & Counseling	211	492,976	148	1.8%
Library & Media	212	363,808	109	1.3%
Extracurricular	213	220,399	66	0.8%
Student Health & Services	214	737,363	222	2.7%
Teacher Support	220	\$ 505,464	\$ 152	1.9%
Curriculum Development	221	27,701	8	0.1%
In-Service, Staff Development & Support	222	477,763	144	1.8%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,664,348	\$ 501	6.1%
Program Management	231	565,169	170	2.1%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,099,179	331	4.0%
Operations	300	\$ 4,356,040	\$ 1,310	16.0%
Non-Instructional Pupil Services	310	\$ 2,007,564	\$ 604	7.4%
Transportation	311	775,669	233	2.8%
Food Service	312	1,165,958	351	4.3%
Safety	313	65,936	20	0.2%
Facilities	320	\$ 1,904,898	\$ 573	7.0%
Building Upkeep, Utilities & Maintenance	321	1,904,898	573	7.0%
Business Services	330	\$ 443,577	\$ 133	1.6%
Data Processing	331	0	0	0.0%
Business Operations	332	443,577	133	1.6%
Other Commitments	400	\$ 1,936,481	\$ 582	7.1%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,936,481	\$ 582	7.1%
Parochial, Pvt, Charter & Public Pass Through	431	1,936,481	582	7.1%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,524,942	\$ 459	5.6%
School Management	510	\$ 1,251,827	\$ 376	4.6%
Principals & Assistant Principals	511	781,730	235	2.9%
School Office	512	470,097	141	1.7%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 273,115	\$ 82	1.0%
Superintendent & School Board	531	265,312	80	1.0%
Legal	532	7,803	2	0.0%